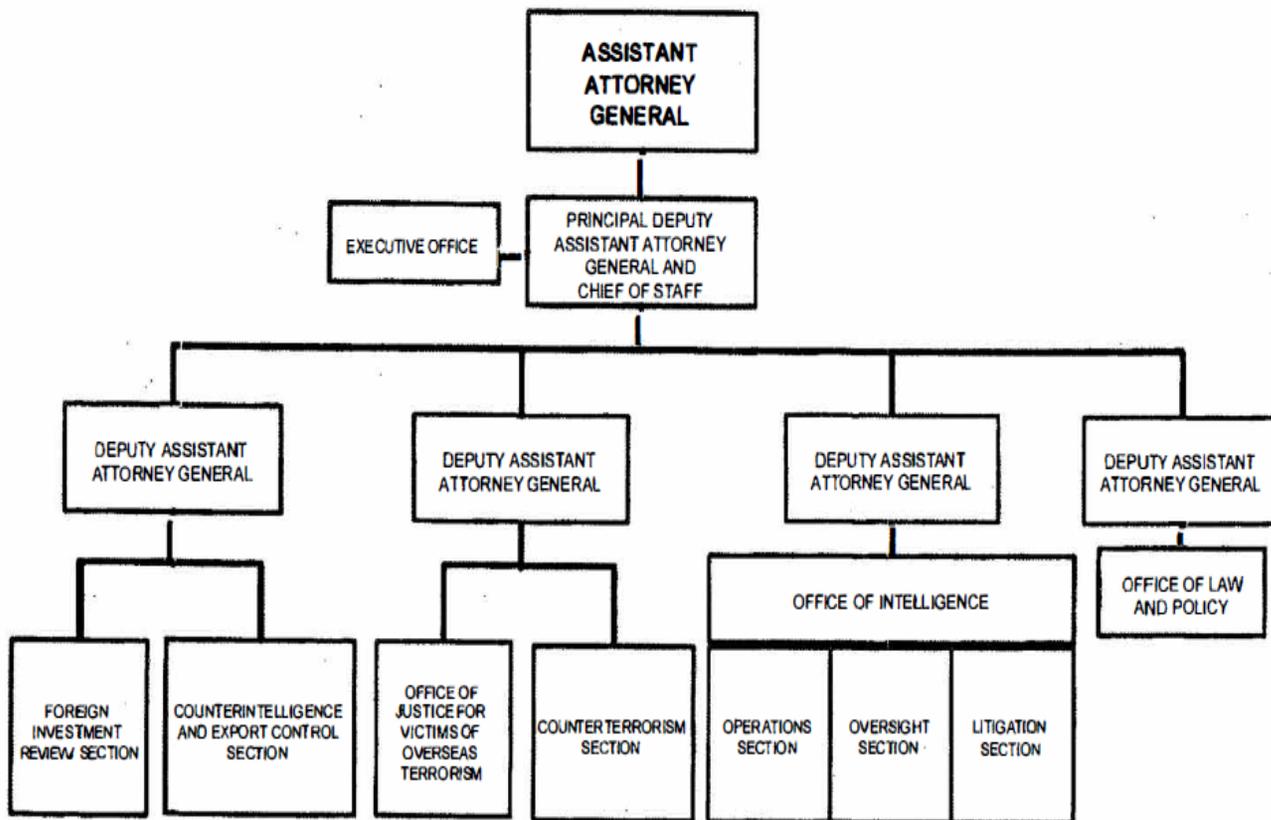
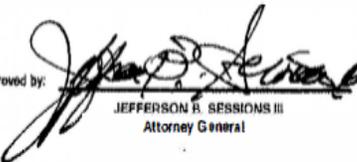


NATIONAL SECURITY DIVISION



Approved by:  Date: 6/18/18
JEFFERSON B. SESSIONS III
Attorney General

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	362	318	101,369
Total 2019 Enacted	362	318	101,369
2020 Enacted	391	333	110,000
Base Adjustments			
Pay and Benefits	0	14	4,762
Domestic Rent and Facilities	0	0	75
Other Adjustments	0	0	-415
Total Base Adjustments	0	14	4,422
Total Technical and Base Adjustments	0	14	4,422
2021 Current Services	391	347	114,422
Program Changes			
Increases:			
Counterintelligence and Export Control	2	1	550
Foreign Investment Review to Counter Threats	1	1	175
Intelligence Collection and Oversight	2	1	1,060
Insider Threat Prevention & the Protection of Classified Systems	4	2	1,038
Victims Outreach and Support	2	1	206
Subtotal, Increases	11	6	3,029
Total Program Changes	11	6	3,029
2021 Total Request	402	353	117,451
2020 - 2021 Total Change	11	20	7,451

^{1/} FY 2019 FTE is actual

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	362	318	101,369	391	333	110,000	0	14	4,422	391	347	114,422
Total Direct	362	318	101,369	391	333	110,000	0	14	4,422	391	347	114,422
Balance Rescission			0			0			0			0
Total Direct with Rescission			101,369			110,000			4,422			114,422
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		318			333			14			347	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		318			333			14			347	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	11	6	3,029	0	0	0	402	353	117,451
Total Direct	11	6	3,029	0	0	0	402	353	117,451
Balance Rescission			0			0			0
Total Direct with Rescission			3,029			0			117,451
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		6			0			353	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		6			0			353	

FY 2021 Program Increases/Offsets by Decision Unit

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	National Security				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Counterintelligence and Export Control	43	2	2	1	550	2	2	1	550
Foreign Investment Review to Counter Threats	46	1	1	1	175	1	1	1	175
Intelligence Collection and Oversight	49	2	1	1	1,060	2	1	1	1,060
Insider Threat Prevention & the Protection of Classified Systems	55	4	0	2	1,038	4	0	2	1,038
Victims Outreach and Support	58	2	0	1	206	2	0	1	206
Total Program Increases		11	4	6	3,029	11	4	6	3,029

Resources by Department of Justice Strategic Goal and Objective

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism												
1.1 Disrupt and defeat terrorist operations	244	79,973	249	79,755	247	80,445	3	1,953	0	0	250	82,398
1.2 Combat cyber-based threats and attacks	21	3,902	23	4,800	25	5,236	0	0	0	0	25	5,236
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	53	17,494	61	25,445	75	28,741	3	1,076	0	0	78	29,817
Subtotal, Goal 1	318	101,369	333	110,000	347	114,422	6	3,029	0	0	353	117,451
TOTAL	318	101,369	333	110,000	347	114,422	6	3,029	0	0	353	117,451

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2020 Pay Raise - 2.6%</u> 2020 3.1% pay raise increase	0	0	476
2 <u>2021 Pay Raise and Awards Increase</u> 2021 Pay Raise and Awards Increase	0	0	1,122
3 <u>Annualization of 2020 Approved Positions</u> This provides for the annualization of new positions requested in 2020. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2020 increases, this request includes an increase of \$2,553.00 for full-year payroll costs associated with these additional positions.	0	14	2,553
4 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2019 estimated personnel compensation \$49,100 and applicable benefits \$11,801 by 261 compensable days is \$-255,000.	0	0	-255
5 <u>FERS Rate Increase</u> FERS Rate Increase	0	0	690
6 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 6.6%. Applied against the 2020 estimate of \$3,353.00, the additional amount required is \$185,000.	0	0	185
7 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$1,000.00 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1
8 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$10,000.00.	0	0	-10

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Pay and Benefits	0	14	4,762

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$75,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	75
Subtotal, Domestic Rent and Facilities	0	0	75
Other Adjustments			
1 <u>Administrative Savings - 2020</u> Administrative Savings	0	0	-415
Subtotal, Other Adjustments	0	0	-415
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	14	4,422

Crosswalk of 2019 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	362	318	101,369	0	0	0	3,463	471	362	318	105,303
Total Direct	362	318	101,369	0	0	0	3,463	471	362	318	105,303
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			101,369			0	3,463	471			105,303
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		318			0					318	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		318			0					318	

Carryover & Recoveries: FY 2019 funds totaling \$3,934,000 represents a \$3,463,000 carryover for IT related projects and \$471,000 in recoveries.

Crosswalk of 2020 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	391	333	110,000	0	0	0	1,934	0	391	333	111,934
Total Direct	391	333	110,000	0	0	0	1,934	0	391	333	111,934
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,000			0	1,934	0			111,934
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		333			0					333	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		333			0					333	

Carryover: The \$1,933,926 carryover is for IT related projects.

Summary of Reimbursable Resources

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice (Justice Management Division)	0	0	0	0	0	692	0	0	692	0	0	0
Criminal Division	0	0	521	0	0	8	0	0	8	0	0	0
Federal Bureau of Investigation	0	0	0	0	0	267	0	0	267	0	0	0
Office of Public Affairs	0	0	2	0	0	0	0	0	0	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	0	0	0	479	0	0	479	0	0	0
Office of Attorney Recruitment/Management	0	0	5	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	385	0	0	3,000	0	0	3,000	0	0	0
Office of the Director of National Intelligence	0	0	612	0	0	348	0	0	348	0	0	0
U.S. Attorneys	0	0	0	0	0	106	0	0	106	0	0	0
Department of Defense - Military Commission	0	0	1,503	0	0	1,600	0	0	1,600	0	0	0
Budgetary Resources	0	0	3,028	0	0	6,500	0	0	6,500	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
National Security	0	0	3,028	0	0	6,500	0	0	6,500	0	0	0
Budgetary Resources	0	0	3,028	0	0	6,500	0	0	6,500	0	0	0

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	3	0	3	0	0	0	0	3	0
Intelligence Series (132)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	68	0	70	0	0	1	0	71	0
Misc Admin & Prog (0301)	0	0	0	0	0	1	0	1	0
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	12	0	12	0	0	0	0	12	0
Attorneys (905)	243	0	265	0	0	4	0	269	0
Paralegal Specialist (0950)	0	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	1	0	3	0	0	1	0	4	0
Information Technology Mgmt (2210-2299)	17	0	18	0	0	4	0	22	0
Total	362	0	391	0	0	11	0	402	0
Headquarters Washington D.C.	361	0	389	0	0	11	0	400	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	1	0	2	0	0	0	0	2	0
Total	362	0	391	0	0	11	0	402	0

Financial Analysis of Program Changes

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Grades	National Security				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	6	1050	0	0	6	1050
GS-14	4	576	0	0	4	576
GS-7	1	62	0	0	1	62
Total Positions and Annual Amount	11	1,688	0	0	11	1,688
Lapse (-)	-5	-934	0	0	-5	-934
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	6	754	0	0	6	754
12.1 - Civilian personnel benefits		235		0		235
21.0 - Travel and transportation of persons		19		0		19
22.0 - Transportation of things		11		0		11
23.3 - Communications, utilities, and miscellaneous charges		18		0		18
25.2 - Other services from non-federal sources		1096		0		1096
25.3 - Other goods and services from federal sources		69		0		69
26.0 - Supplies and materials		7		0		7
31.0 - Equipment		820		0		820
Total Program Change Requests	6	3,029	0	0	6	3,029

Summary of Requirements by Object Class

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	318	47,020	333	53,777	353	57,871	20	4,094
11.3 - Other than full-time permanent	0	880	0	505	0	505	0	0
11.5 - Other personnel compensation	0	871	0	958	0	958	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	551	0	1,000	0	0	0	-1,000
Total	318	49,322	333	56,240	353	59,334	20	3,094
Other Object Classes								
12.1 - Civilian personnel benefits		14,910		17,867		20,342	0	2,475
21.0 - Travel and transportation of persons		1,200		1,775		1,796	0	21
22.0 - Transportation of things		0		33		46	0	13
23.1 - Rental payments to GSA		13,866		14,059		14,134	0	75
23.2 - Rental payments to others		256		1		1	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,214		1,696		1,716	0	20
24.0 - Printing and reproduction		0		2		2	0	0
25.1 - Advisory and assistance services		1,492		2,171		1,971	0	-200
25.2 - Other services from non-federal sources		87		2,366		2,598	0	232
25.3 - Other goods and services from federal sources		14,805		11,451		10,462	0	-989
25.4 - Operation and maintenance of facilities		229		249		249	0	0
25.7 - Operation and maintenance of equipment		2,261		2,075		1,976	0	-99
26.0 - Supplies and materials		225		258		266	0	8
31.0 - Equipment		604		1,661		2,528	0	867
42.0 - Insurance claims and indemnities		30		30		30	0	0
Total Obligations		100,501		111,934		117,451	0	5,517
Net of:								
Unobligated Balance, Start-of-Year		-3,463		-1,934		0	0	1,934
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-471		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		1,934		0		0	0	0
Unobligated End-of-Year, Expiring		2,868		0		0	0	0
Total Direct Requirements		101,369		110,000		117,451		7,451